

I-1. Each Elementary School - Total School Spending

Flynn Annex I #03327

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9.023	Amount	% To Total School	Per Pupil			
School Enrollment:	103						
Total		\$ 983,868	100.0%	\$ 9,552	\$ 7,772	22.9%	105.9%
Instruction		\$ 675,374	68.6%	\$ 6,557	\$ 5,338	22.8%	72.7%
Face-to-Face Teaching		\$ 652,554	66.3%	\$ 6,335	\$ 4,914	28.9%	70.2%
Instructional Teachers		418,223	42.5%	4,060	3,725	9.0%	45.0%
Substitutes		75,681	7.7%	735	282	160.8%	8.1%
Instructional Paraprofessionals		158,649	16.1%	1,540	907	69.8%	17.1%
Classroom Materials		\$ 22,821	2.3%	\$ 222	\$ 424	-47.7%	2.5%
Pupil-Use Technology & Software		3,637	0.4%	35	171	-79.4%	0.4%
Instructional Materials, Trips & Supplies		19,183	1.9%	186	253	-26.3%	2.1%
Instructional Support		\$ 70,965	7.2%	\$ 689	\$ 638	8.0%	7.6%
Pupil Support		\$ 35,319	3.6%	\$ 343	\$ 319	7.3%	3.8%
Guidance & Counseling		10,561	1.1%	103	58	75.5%	1.1%
Library & Media		14,630	1.5%	142	141	0.5%	1.6%
Extracurricular		0	0.0%	0	23	-100.0%	0.0%
Student Health & Services		10,129	1.0%	98	96	2.0%	1.1%
Teacher Support		\$ 2,997	0.3%	\$ 29	\$ 64	-54.4%	0.3%
Curriculum Development		0	0.0%	0	13	-100.0%	0.0%
In-Service, Staff Development & Support		2,997	0.3%	29	51	-42.5%	0.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 32,649	3.3%	\$ 317	\$ 255	24.4%	3.5%
Program Management		0	0.0%	0	0	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		32,649	3.3%	317	254	24.6%	3.5%
Operations		\$ 179,654	18.3%	\$ 1,744	\$ 1,437	21.4%	19.3%
Non-Instructional Pupil Services		\$ 138,839	14.1%	\$ 1,348	\$ 855	57.6%	14.9%
Transportation		30,865	3.1%	300	365	-17.9%	3.3%
Food Service		38,497	3.9%	374	301	24.0%	4.1%
Safety		69,476	7.1%	675	189	257.3%	7.5%
Facilities		\$ 40,816	4.1%	\$ 396	\$ 581	-31.9%	4.4%
Building Upkeep, Utilities & Maintenance		40,816	4.1%	396	581	-31.9%	4.4%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 57,874	5.9%	\$ 562	\$ 359	56.4%	6.2%
School Management		\$ 57,874	5.9%	\$ 562	\$ 359	56.4%	6.2%
Principals & Assistant Principals		25,751	2.6%	250	211	18.4%	2.8%
School Office		32,123	3.3%	312	148	110.5%	3.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%